

## CALENDAR MANAGEMENT - 07

Calendar Management is responsible for the daily allocation of judicial resources and the scheduling all civil, criminal, juvenile and family proceedings.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 477,612	\$ 668,900	\$ 555,800	\$ 650,500	-2.8%
Fringe Benefits	135,352	152,200	126,200	159,000	4.5%
Operating Expenses	1,487	10,400	4,800	1,400	-86.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 614,451</b>	<b>\$ 831,500</b>	<b>\$ 686,800</b>	<b>\$ 810,900</b>	<b>-2.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 614,451</b>	<b>\$ 831,500</b>	<b>\$ 686,800</b>	<b>\$ 810,900</b>	<b>-2.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	18	-	16	-11.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	100%
Limited Term Grant	-	0	-	0	0%